



# **Departmental Quarterly Performance Report**

**Department Name:  
Office of Community Relations**

**Reporting Period:  
2003  
Fourth Quarter**

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## MAJOR PERFORMANCE INITIATIVES

<p><i>Describe Key Initiatives and Status</i>      <b>Check all that apply</b> County Mgr.  Priority (Circle One): <u>People</u>   Service   Technology   Fiscal Responsibility</p> <p><i>Describe initiative and provide status update</i></p> <p>The countywide telephone “Survey of Intergroup Relations” that polled 1,000 Miami-Dade County residents on perceptions, opinions, and beliefs about race and ethnicity was published by the Community Relations Board in September, 2003. Distribution of the documented coincided with the 40<sup>th</sup> Anniversary of the CRB in Miami-Dade County and installation of new officers.</p>	<p><u>    </u> Strategic Plan  <u>    </u> Business Plan  <u>    </u> Budgeted  Priorities  <u>    </u> Customer Service  <u>    </u> ECC Project  <u>    </u> Workforce Dev.  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u>   Service   Technology   Fiscal Responsibility</p> <p>The CRB entered into a partnership with the Florida Regional Anti-Defamation League to launch the “No Place For campaign. This three-year initiative will challenge residents to make a personal pledge to combat prejudice and increase tolerance in communities throughout Miami-Dade County. Successes to date include: five municipalities issuing resolutions to support the campaign; partnership with CoExistence to publish an art calendar sponsored by Baptist Hospital; initiating an e-mail address <a href="mailto:NoPlaceForHate@miamidade.gov">NoPlaceForHate@miamidade.gov</a> that will lists menu of related activities in communities that linked to Miami-Dade’s portal.</p>	<p><u>    </u> Strategic Plan  <u>    </u> Business Plan  <u>    </u> Budgeted  Priorities  <u>    </u> Customer Service  <u>    </u> ECC Project  <u>    </u> Workforce Dev.  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u>   Service   Technology   Fiscal Responsibility</p> <p>The 40<sup>th</sup> Anniversary of the CRB in Miami-Dade County was celebrated with a daylong conference and gala the following evening that honored Miami-Dade county residents who made significant contributions in the areas of community relations and building positive relationships among all groups to promote unity. Mayor Alex Penelas and Commission Barbara Carey Shuler welcomed keynote speakers Aida Levitan and UM President Emeritus, Henry King Stanford.</p>	<p><u>    </u> Strategic Plan  <u>    </u> Business Plan  <u>    </u> Budgeted  Priorities  <u>    </u> Customer Service  <u>    </u> ECC Project  <u>    </u> Workforce Dev.  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u>   <u>Service</u>   Technology   Fiscal Responsibility</p> <p>The CRB Response Team was revitalized and thirty new recruits were trained to be impartial observers, interveners, and mediators this quarter.</p>	<p><u>    </u> Strategic Plan  <u>    </u> Business Plan  <u>    </u> Budgeted  Priorities  <u>    </u> Customer Service  <u>    </u> ECC Project  <u>    </u> Workforce Dev.  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <b>Service</b> <i>Technology</i> <i>Fiscal</i>  <i>Responsibility</i></p> <p>CRB entered into a collaborative agreement with Miami-Dade Housing Agency to research and investigate actual impact, pros, and cons of the Hope VI project in an effort to disseminate information to the community.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input type="checkbox"/> <i>Budgeted</i>  <i>Priorities</i> <input type="checkbox"/>  <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <b>People</b> <i>Service</i> <i>Technology</i> <i>Fiscal</i>  <i>Responsibility</i></p> <p>The Police Community Relations Task Force Public Information Officers Sub-Committee continued working with the Miami-Dade Communications Department, Miami-Dade County Association of Chiefs of Police and police departments from throughout the county to develop a media and community outreach plan. The plan seeks to inform and educate the community about how to effectively access police services and to share information about police programs that facilitate citizen involvement. The benefits are to foster mutual cooperation and respect between citizens and police and to maximize resources for community outreach.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input type="checkbox"/> <i>Budgeted</i>  <i>Priorities</i> <input type="checkbox"/>  <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <b>Service</b> <i>Technology</i> <i>Fiscal</i>  <i>Responsibility</i></p> <p>The CRB Police Community Relations Task Force adopted resolution encouraging police agencies in Miami-Dade County to adopt tazer technology as a means to prevent and reduce the use of deadly force against civilians.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input type="checkbox"/> <i>Budgeted</i>  <i>Priorities</i> <input type="checkbox"/>  <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p>The CRB and OCR worked with Commissioner Dennis Moss and Commission Vice Chair Katy Sorenson to convene a community meeting to address high levels of concern related to police, court, and code compliance services impacting some residents of unincorporated South Dade. The Miami-Dade County Community Relations Board, the Miami-Dade Independent Review Panel, and the City of Miami Civilian Investigative Panel submitted an application to host the 2005 convention of the National Association of Civilian Oversight of Law Enforcement.</p>	<p><u>Strategic Plan</u>  <u>Business Plan</u>  <u>Budgeted</u>  <u>Priorities</u>  <u>Customer Service</u>  <u>Workforce Dev.</u>  <u>ECC Project</u>  <u>Audit Response</u>  <u>Other</u></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p>Continued production of television series in Talk Show format on WLRN Cable-tap that represented each of the five advisory boards under the OCR umbrella.</p>	<p><u>Strategic Plan</u>  <u>Business Plan</u>  <u>Budgeted</u>  <u>Priorities</u>  <u>Customer Service</u>  <u>Workforce Dev.</u>  <u>ECC Project</u>  <u>Audit Response</u>  <u>Other</u>  (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p>Provided services as mandated by the Commission for Women's enabling ordinance; Board met once monthly this quarter and provided advice and recommendations to County Commission</p>	<p><u>Strategic Plan</u>  <u>Business Plan</u>  <u>Budgeted</u>  <u>Priorities</u>  <u>Customer Service</u>  <u>Workforce Dev.</u>  <u>ECC Project</u>  <u>Audit Response</u>  <u>Other</u>  (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p>Program Officer Position was filled this quarter. The Black Affairs Advisory Board held its retreat and is in the process of re--defining its roles and method of reporting to the BCC as well as revising its strategic plan.</p>	<p><u>Strategic Plan</u>  <u>Business Plan</u>  <u>Budgeted</u>  <u>Priorities</u>  <u>Customer Service</u>  <u>Workforce Dev.</u>  <u>ECC Project</u>  <u>Audit Response</u>  <u>Other</u>  (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p>AAAB co-sponsored the India-Pakistan Display at the North Miami Public Library during the month of August in celebration of the independence of</p>	<p><u>Strategic Plan</u>  <u>Business Plan</u>  <u>Budgeted</u>  <u>Priorities</u></p>

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the two nations.	<input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
County Mgr. Priority (Circle One): <i>People</i> Service Technology Fiscal Responsibility  AAAB arranged for a presentation to be issued on behalf of the Mayor and BCC during the Pakistan Independence Day celebration. Commissioner Jimmy Morales made the presentation on behalf of the Commission and Mayor.	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility  AAAB co-sponsored a town hall meeting moderated by Michael Putney of Channel 10 in collaboration with the ACLU, FIAC and other organizations.	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

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## PERSONNEL SUMMARY

### *A. Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	17	16	16	1	16	1	16	1	16	2

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### Notes:

### *B. Key Vacancies*

1. Assistant Director –Created by retirement of incumbent in August 2003
2. Office Specialist 2

### *C. Turnover Issues*

N/A

### *D. Skill/Hiring Issues*

The Office of Community Relations is continuing to examine skills level of staff and recommending appropriate training opportunities to increase efficiency.

### *E. Part-time, Temporary and Seasonal Personnel*

*(Including the number of temporaries long-term with the Department)*

Continued use of temporary employees was approved by ACM to compensate for staff that has been loaned to FTAA since March 2003.

### *F. Other Issues*

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## FINANCIAL SUMMARY

OCR

<i>Subobject</i>	<i>Description</i>	<i>Budget</i>	<i>Actual</i>	<i>Encumbrance</i>	<i>Balance</i>
110	EMPLOYEE REGULAR	1,126,500	854,040		272,460
113	VACATION RELIEF AN		4,295		-4,295
114	POLL WORKERS		4,307		-4,307
120	EXECUTIVE BENEFIT	19,000	113,605		-94,605
122	FLEX DOLLARS	9,000	8,821		179
125	LONGEVITY PAYMENTS	12,000	8,134		3,866
133	JURY DUTY PAY		85		-85
139	AWARDS & SPECIAL R		3,937		-3,937
150	SICK PAY		25,874		-25,874
151	HOLIDAY PAY		42,911		-42,911
152	ANNUAL LEAVE PAY		55,154		-55,154
154	PAYMENT FOR UNUSED		2,534		-2,534
155	TERMINATION PAYMEN		3,323		-3,323
160	EMPLOYEE OVERTIME		885		-885
180	CROSS INDEX SALARI		5,740		-5,740
197	WAGE ACCRUALS		7,534		-7,534
1010	SOCIAL SECURITY	57,000	61,317		-4,317
1011	RETIREMENT	73,000	63,980		9,020
1092	CROSS INDEX FRINGE		3,390		-3,390
1098	FRINGE ACCRUALS		1,730		-1,730
1110	GROUP HEALTH INSUR	70,000	65,951		4,049
1111	GROUP LIFE INSURAN	3,000	2,842		158
1113	MICA MEDICARE HOSP	14,000	15,468		-1,468
1116	UNEMPLOYMENT INSUR		120		-120
3010	ANNUAL LEAVE DIP		9,457		-9,457
3011	COMP & HOLIDAY LEA		1,483		-1,483
3013	PRO RATED LONGEVIT		3,569		-3,569
3014	PRO RATED LONGEVIT		2,225		-2,225
3015	PMT UNUSED SICK LE		19,006		-19,006
3016	SICK LEAVE PAYMENT		3,361		-3,361
3110	SOCIAL SECURITY DI		1,499		-1,499
3111	RETIREMENT DIP		1,525		-1,525
3112	MICA MEDICARE INSU		711		-711
3118	MONTHLY CASH PAYME		7,200		-7,200
21030	OTHER PROFESSIONAL		250		-250
21121	OUTSIDE CONSULTANT	15,000	13,600		1,400
21510	TEMPORARY HELP OUT	5,000	26,023		-21,023
22310	SECURITY SERVICES		229		-229
22350	BOTTLED WATER & CH	200	375		-175
24130	MAINT & REPAIR:OFF	800			800
24131	MAINT COPY MACHINE		6,130		-6,130
24410	BUILDINGS -OUTSID		98		-98
24571	P.C. MAINT	2,000	3,285		-1,285
24573	HARDWARE/CABLE INS		152		-152
25220	GOLFCART RENTAL		671		-671

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25311 BEEPER RENTAL		254	-254
25330 COPY MACHINE RENTA		3,443	-3,443
25510 RENT-LEASE OPTIONS		7,360	-7,360
25910 OTHER RENTAL EXPEN		4,622	-4,622
26028 GSA SERVICE TICKET		7,681	-7,681
26050 GSA PRINTING & REP	30,000	74,812	-44,812
26051 GSA POSTAGE	5,000	9,194	-4,194
26062 FM LT EQ MILEAGE	1,500	1,815	-315
26067 FM POLICY CHARGES	1,500	1,725	-225
26068 FM ACC/ABU/MOD		2,382	-2,382
26110 DATA PROCESSING SE		300	-300
31010 TELEPHONE-REGULAR	4,000	7,800	-3,800
31011 TELEPHONE-LONG DIS		195	-195
31012 TELEPHONE-SUNCOM		381	-381
31014 TELEPHONE-MTCE		4,363	-4,363
31015 CELLULAR PHONE SER		14,515	-14,515
31018 OTHER COMMUNICATIO		135	-135
31110 PUBLICATIONS	2,500	5,811	-3,311
31120 SUBSCRIPTIONS		518	-518
31130 MEMBERSHIPS	500	1,145	-645
31210 TRAVEL EXPENSE-U.S	18,000	10,431	7,569
31211 TRAVEL EXPENSE-FOR		-312	312
31220 REGISTRATION FEES		5,848	-5,848
31320 PARKING REIMBURSEM	4,000	2,160	1,840
31410 LEGAL ADS AND PUBL	2,500		2,500
31420 PROMOTIONAL		3,400	-3,400
31430 GENERAL PUBLICITY	2,500	4,413	-1,913
31460 COMMUNITY NEWSPAPE		1,194	-1,194
31510 OUTSIDE PRINTING	1,500	4,904	-3,404
31521 OUTSIDE GRAPHIC SE		195	-195
31522 PHOTOGRAPHIC SERVI	1,500	109	1,391
31910 PETTY CASH EXPENDI	500	1,113	-613
32010 INSERVICE TRAINING		1,577	-1,577
32020 EDUCATIONAL SEMINA	2,000	16,386	-14,386
32021 EDUCATIONAL MATERI		86	-86
32129 REIMB OF G&A EXPEN		9,051	-9,051
33020 PRIZES & AWARDS		370	-370
33050 OTHER GENERAL OPER		960	-960
33060 SPECIAL SERVICES		-100	100
41016 GASOLINE-UNLEADED		34	-34
43210 EQUIPMENT REPAIR P		4,513	-4,513
43231 COMMUNICATION EQUI			1,260 -1,260
43510 OTHER REPAIR & MAI		800	-800
47010 OFFICE SUPPLIES/OU	4,000	3,765	235
47011 GSA CENTRAL SERVIC	4,000	11,035	-7,035
47014 TONER SUPPLIES		313	-313
49220 FOOD		27	-27
49610 PHOTOGRAPHIC SUPPL		870	-870
49611 VIDEO SUPPLIES & E		2,691	59 -2,750
49660 MISC OTHER OPERATI		388	-388
60616 COMMUNITY BASED OR		60,550	-60,550



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95020 PERSONAL COMPUTER	5,000	21	4,979
95039 MAJOR EQUIPMENT LE	5,000		5,000
<b>EXPENDITURE TOTAL</b>	<b>1,502,000</b>	<b>1,752,064</b>	<b>1,319 -251,383</b>

### Comments:

(Explain variances, discuss significant in-kind services, and provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

## STATEMENT OF PROJECTION AND OUTLOOK

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

The Office of Community Relations (OCR) serves five very active Boards whose members are appointed by the Board of County Commissioners. The increase in the activities of the Asian American, Black Affairs, and Commission for Women, Hispanic Affairs, and Community Relations Board resulted in increased expenditures in printing, which included publication of the "Survey of Intergroup Relations" for the first time, as well as other educational and promotional materials.

In addition, OCR experienced higher than expected personnel costs. This was due largely to the retirement of two senior staffers via the DROP program, which led to significant costs for their longevity bonuses and other departure incentives. Personnel costs also increased due to the use of part-time clerical staff that filled in for a senior clerical staff-person who was loaned to the County's FTAA office for most of the fiscal year.

The revitalized Community Relations Board launched a new initiative in the form of the "No Place for Hate" campaign and expanded our highly successful Goodwill Ambassadors Program to 150 trained volunteers.

The costs of these service expansions resulted in the need for an adjustment of \$252,000 to the OCR Budget.

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## DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date \_\_\_\_\_